

# General Fund Recommendation Comparison by Agency

	FY 2003 Approp	FY 2004 Gov's Rec	Amount Change	Percent Change
<b>1 Education</b>				
Agricultural Research and Extension Service	23,316,400	23,648,600	332,200	1.4%
College and Universities	213,558,800	222,495,000	8,936,200	4.2%
Community Colleges	18,821,600	19,646,400	824,800	4.4%
Deaf and Blind, Idaho School for the	7,051,500	7,536,600	485,100	6.9%
Education, Office of the State Board of	5,438,000	5,307,300	(130,700)	(2.4%)
Health Education Programs	7,223,400	7,544,300	320,900	4.4%
Historical Society	1,907,100	2,119,700	212,600	11.1%
Library, State	2,439,300	2,503,600	64,300	2.6%
Professional-Technical Education	43,292,200	45,082,700	1,790,500	4.1%
Public Broadcasting System, Educational	1,929,700	1,928,200	(1,500)	(0.1%)
Public School Support	920,000,000	943,000,800	23,000,800	2.5%
Special Programs	9,683,300	10,746,400	1,063,100	11.0%
Superintendent of Public Instruction	5,477,000	5,343,800	(133,200)	(2.4%)
Vocational Rehabilitation	3,819,100	3,732,800	(86,300)	(2.3%)
<b>Total Education</b>	<b>1,263,957,400</b>	<b>1,300,636,200</b>	<b>36,678,800</b>	<b>2.9%</b>
<b>2 Health and Human Services</b>				
Catastrophic Health Care	8,748,600	10,191,800	1,443,200	16.5%
Health and Welfare, Department of	359,646,300	378,195,600	18,549,300	5.2%
Public Health Districts	9,779,800	9,639,500	(140,300)	(1.4%)
<b>Total Health and Human Services</b>	<b>378,174,700</b>	<b>398,026,900</b>	<b>19,852,200</b>	<b>5.2%</b>
<b>3 Public Safety</b>				
Correction, Department of	112,236,100	115,398,800	3,162,700	2.8%
Judicial Branch	25,688,800	25,385,600	(303,200)	(1.2%)
Juvenile Corrections, Department of	32,793,300	32,400,800	(392,500)	(1.2%)
Police, Idaho State	18,152,800	18,550,600	397,800	2.2%
<b>Total Public Safety</b>	<b>188,871,000</b>	<b>191,735,800</b>	<b>2,864,800</b>	<b>1.5%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	15,668,300	15,805,300	137,000	0.9%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,766,900	4,843,300	76,400	1.6%
Parks and Recreation, Department of	8,622,700	8,513,700	(109,000)	(1.3%)
Water Resources, Department of	10,060,600	10,416,600	356,000	3.5%
<b>Total Natural Resources</b>	<b>39,118,500</b>	<b>39,578,900</b>	<b>460,400</b>	<b>1.2%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	9,892,000	9,702,700	(189,300)	(1.9%)
Commerce, Department of	6,687,900	6,484,200	(203,700)	(3.0%)
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	546,200	546,700	500	0.1%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	3,463,800	3,678,700	214,900	6.2%
Transportation Department, Idaho	0	0	0	
<b>Total Economic Development</b>	<b>20,589,900</b>	<b>20,412,300</b>	<b>(177,600)</b>	<b>(0.9%)</b>
<b>6 General Government</b>				
Administration, Department of	3,107,500	3,039,900	(67,600)	(2.2%)
Building Fund Advisory Council	0	0	0	
Attorney General	14,112,300	13,861,700	(250,600)	(1.8%)
Controller, State	5,540,400	5,158,700	(381,700)	(6.9%)
Governor, Executive Office of the	15,611,400	15,554,700	(56,700)	(0.4%)
Legislative Branch	9,833,100	9,541,600	(291,500)	(3.0%)
Lieutenant Governor	121,300	119,400	(1,900)	(1.6%)
Revenue & Taxation, Department of	24,403,400	24,121,200	(282,200)	(1.2%)
Secretary of State	3,209,700	2,875,700	(334,000)	(10.4%)
Treasurer, State	1,244,800	1,212,800	(32,000)	(2.6%)
<b>Total General Government</b>	<b>77,183,900</b>	<b>75,485,700</b>	<b>(1,698,200)</b>	<b>(2.2%)</b>
<b>Statewide Total</b>	<b>1,967,895,400</b>	<b>2,025,875,800</b>	<b>57,980,400</b>	<b>2.9%</b>

# All Funds Recommendation Comparison by Agency

	FY 2003 Approp	FY 2004 Gov's Rec	Amount Change	Percent Change
<b>1 Education</b>				
Agricultural Research and Extension Service	28,233,900	28,574,100	340,200	1.2%
College and Universities	294,443,000	325,090,000	30,647,000	10.4%
Community Colleges	18,821,600	19,946,400	1,124,800	6.0%
Deaf and Blind, Idaho School for the	7,468,700	7,946,900	478,200	6.4%
Education, Office of the State Board of	6,178,000	5,586,400	(591,600)	(9.6%)
Health Education Programs	7,483,600	7,835,600	352,000	4.7%
Historical Society	3,520,900	3,977,300	456,400	13.0%
Library, State	3,632,300	3,660,900	28,600	0.8%
Professional-Technical Education	51,049,800	53,443,800	2,394,000	4.7%
Public Broadcasting System, Educational	2,734,300	2,748,400	14,100	0.5%
Public School Support	985,513,000	991,400,800	5,887,800	0.6%
Special Programs	9,919,300	10,982,400	1,063,100	10.7%
Superintendent of Public Instruction	131,091,000	161,357,200	30,266,200	23.1%
Vocational Rehabilitation	17,693,300	17,726,500	33,200	0.2%
<b>Total Education</b>	<b>1,567,782,700</b>	<b>1,640,276,700</b>	<b>72,494,000</b>	<b>4.6%</b>
<b>2 Health and Human Services</b>				
Catastrophic Health Care	10,435,000	10,191,800	(243,200)	(2.3%)
Health and Welfare, Department of	1,216,477,800	1,294,995,900	78,518,100	6.5%
Public Health Districts	10,295,000	9,639,500	(655,500)	(6.4%)
<b>Total Health and Human Services</b>	<b>1,237,207,800</b>	<b>1,314,827,200</b>	<b>77,619,400</b>	<b>6.3%</b>
<b>3 Public Safety</b>				
Correction, Department of	128,834,500	131,852,100	3,017,600	2.3%
Judicial Branch	28,497,200	27,925,100	(572,100)	(2.0%)
Juvenile Corrections, Department of	44,898,200	44,940,600	42,400	0.1%
Police, Idaho State	49,396,300	54,004,200	4,607,900	9.3%
<b>Total Public Safety</b>	<b>251,626,200</b>	<b>258,722,000</b>	<b>7,095,800</b>	<b>2.8%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	39,452,600	42,295,300	2,842,700	7.2%
Fish and Game, Department of	68,010,300	73,534,400	5,524,100	8.1%
Land, Board of Commissioners	33,636,000	35,145,100	1,509,100	4.5%
Parks and Recreation, Department of	33,983,200	33,619,500	(363,700)	(1.1%)
Water Resources, Department of	21,240,900	21,081,100	(159,800)	(0.8%)
<b>Total Natural Resources</b>	<b>196,323,000</b>	<b>205,675,400</b>	<b>9,352,400</b>	<b>4.8%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	31,152,100	30,505,400	(646,700)	(2.1%)
Commerce, Department of	29,166,200	28,981,400	(184,800)	(0.6%)
Finance, Department of	3,349,600	3,443,800	94,200	2.8%
Industrial Commission	13,116,100	13,180,500	64,400	0.5%
Insurance, Department of	5,929,900	6,012,800	82,900	1.4%
Labor, Department of	556,600	557,100	500	0.1%
Public Utilities Commission	4,399,400	4,581,800	182,400	4.1%
Self-Governing Agencies	44,755,900	45,299,100	543,200	1.2%
Transportation Department, Idaho	430,987,500	430,848,300	(139,200)	0.0%
<b>Total Economic Development</b>	<b>563,413,300</b>	<b>563,410,200</b>	<b>(3,100)</b>	<b>0.0%</b>
<b>6 General Government</b>				
Administration, Department of	24,515,200	30,562,200	6,047,000	24.7%
Building Fund Advisory Council	17,663,800	0	(17,663,800)	(100.0%)
Attorney General	14,427,200	14,015,300	(411,900)	(2.9%)
Controller, State	11,816,000	11,036,900	(779,100)	(6.6%)
Governor, Executive Office of the	61,677,800	65,556,800	3,879,000	6.3%
Legislative Branch	10,960,900	10,683,600	(277,300)	(2.5%)
Lieutenant Governor	121,300	119,400	(1,900)	(1.6%)
Revenue & Taxation, Department of	29,169,000	28,912,000	(257,000)	(0.9%)
Secretary of State	3,844,500	3,524,100	(320,400)	(8.3%)
Treasurer, State	5,365,100	5,083,100	(282,000)	(5.3%)
<b>Total General Government</b>	<b>179,560,800</b>	<b>169,493,400</b>	<b>(10,067,400)</b>	<b>(5.6%)</b>
<b>Statewide Total</b>	<b>3,995,913,800</b>	<b>4,152,404,900</b>	<b>156,491,100</b>	<b>3.9%</b>